State of Alaska
FY2010 Governor's Operating Budget

Department of Natural Resources
Interdepartmental Information Technology Chargeback
Component Budget Summary

Component: Interdepartmental Information Technology Chargeback

Contribution to Department's Mission

Provide DNR staff secure and reliable access to state telecommunications, data resources, and network computing services at the lowest total cost; and support public access to public data.

FY2010 Resources Allocated to Achieve Results

	Personnel:	
FY2010 Component Budget: $1,706,000	Full time	8
	Part time	0
	Total	8

Key Component Challenges

- Issue 1: Active Directory (AD) Conversion Effort: New directory services using Microsoft AD are required to implement security and routing requirements in new software applications tied to permit streamlining. Conversion will be mostly transparent to end users.

- Issue 2: Document Management Implementation: DNR needs to digitize case file documents to support search and processing efficiencies. Computer Information Center (CIC) Staff have key role in hardware and software procurement and installation.

- Issue 3: Server Consolidation Using Virtual Machines: Staff in this component administer over 60 essential servers needed to provide access to data and business software applications. A consolidation project using VM Ware is underway to lower the growth of operating costs and reduce power consumption.

- Issue 4: State Security Project: Transition to the Enterprise Security Standard for Internet Services as required by ETS will be a significant project for IT staff.

- Issue 5: Supporting DNR end users at the desktop, assuring current software, managing computer replacements, providing network connectivity, and debugging user problems.

- Issue 6: DNR IT Infrastructure CIP: Fairbanks, Juneau, and Palmer staff are the primary beneficiaries of this hardware and software upgrade to protect data resources, increase staff productivity, and establish a department disaster recovery plan. Wireless network component included.

Significant Changes in Results to be Delivered in FY2010

None anticipated.

Major Component Accomplishments in 2008

The core service of this component is to manage DNR network services by providing security, Helpdesk and system administration.

Assure DNR Access to Internet, Email, Wide Area Network via DOA-ETS Chargeback: Core services fees were paid to DOA-ETS for continued access to centralized state IT services including phones, Internet, and mainframe applications.

Transition and migration to the new State's Enterprise email system ending on July 10th, 2007: By IT staff working approximately 160 hours of overtime, DNR was able to meet the deadline. Very little travel needed to be done, as much of the transitions and migrations were either done over the phone or using LANDesk's Remote Control software.

Moved Habitat back to ADF&G: Remove DNR specific client software, such as CSA, Symantec, LANDesk and Windows Update Server from Habitat's computers so ADF&G can reconfigure the computers with their specific client software. Data on DNR servers was copied and provided to ADF&G IT staff.

Maintain home and shared directories for DNR employees: Support and maintain over 900 employees home and departmental shared directories on key servers.

   Database Operations: Support Oracle 10G Real Application cluster database; protects the department, minimize risk of downtime.
   Mass Storage: Deploy additional 7 terabytes of centralized raid protected disk storage), raising the current storage capacity to 12 terabytes.
   Using the helpdesk software, HelpStar, provides improved network and computer support to all DNR users.
   Maintain a backup and disaster recovery system for DNR's data files, consisting of an on site backup inventory for immediate restorations and an off site inventory for disaster recovery for over 7 terabytes of data.
   Maintain network services for authentication of users on the network (NIS) and maintain Internet acceptable naming conventions for DNR's servers (DNS).
   Maintain network services for automatic updates of DNR's Anti-virus software to DNR's desktop computers and automatic updates to the Windows operating systems and other applications to DNR's desktop computers.
   Updated Stellent Content Management system in test and production environments to support DNR's migration from paper to electronic document management.

DNR Staff in over 35 Offices Provided With Technical Support: The CIC received 3,976 documented technical support requests for calendar year 2007, the top five requesters were: Land - 1,011; Forestry – 588; Parks – 440; Recorder's Office - 373; Project Management and Permitting – 263.

Managed DNR Server Environment With Goal Of 99.9% Availability. Performance measure rated at over 99.9%. Stable computing environment raises productivity of DNR staff.

Analyzed, Purchased, Installed New Oracle Servers And Database Storage System. New Dell servers replaced eight year old Sun servers, and a new Pillar storage system was implemented.

Secure Mainframe Connections Implemented. In response to ETS's announcement that unsecure access to the mainframe would end; department wide changes were made in the manner that staff connected to mainframe web services.

Remote Office Support with Field Trips Trips were taken to DNR offices throughout the state to install a file servers, upgrade network switches and routers, run cables, update battery backup systems in the larger offices, and provide basic training to staff.

Updated DNR "Class C" IP Address Information -- Updated the American Registry of Internet Numbers Database with new information for our twelve class C IP addresses. The plan is to migrate to the ETS managed State Class B license.

Mapping Mirror Site Established – Worked with UAF Staff in installing the new GINA mirror server in DNR's server room assuring faster access to large volumes of images, aerial photos, and other basemap products for DNR staff and the public.

Trained DNR IT Staff.   A well trained staff is able to utilize the best technical practices for solving DNR problems, and helps to retain a stable technical workforce.

Forestry After Hours IT Support for Forestry's wildland fire season concluded on August 31st, after another successful season.

Sun Servers Decommissioned, Moved to Virtual Servers saves power and reduces space needs.

Statutory and Regulatory Authority

This component operates under AS 44.21.160; AS 09.25.110,115; 6 AAC Chapter 96; and as a support function for the DNR Mission, operates under AS38 and AS41.

Contact Information
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Interdepartmental Information Technology Chargeback
Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	596.4	723.0	756.8
72000 Travel	1.5	2.5	2.5
73000 Services	908.8	943.2	943.2
74000 Commodities	77.7	3.5	3.5
75000 Capital Outlay	98.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,682.5**	**1,672.2**	**1,706.0**
Funding Sources:			
1004 General Fund Receipts	1,343.7	1,230.9	1,236.0
1007 Inter-Agency Receipts	338.8	424.2	452.6
1061 Capital Improvement Project Receipts	0.0	17.1	17.4
Funding Totals	**1,682.5**	**1,672.2**	**1,706.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	338.8	424.2	452.6
Capital Improvement Project Receipts	51200	0.0	17.1	17.4
Restricted Total		**338.8**	**441.3**	**470.0**
Total Estimated Revenues		**338.8**	**441.3**	**470.0**

Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2009 Management Plan	**1,230.9**	**0.0**	**441.3**	**1,672.2**
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	5.1	0.0	8.7	13.8
Proposed budget increases:				
-Increase InterAgency funds to accommodate Personal Services Shortages	0.0	0.0	20.0	20.0
FY2010 Governor	**1,236.0**	**0.0**	**470.0**	**1,706.0**

Interdepartmental Information Technology Chargeback
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	8	8	Annual Salaries	497,211
Part-time	0	0	COLA	19,916
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	257,442
			Less 2.29% Vacancy Factor	(17,769)
			Lump Sum Premium Pay	0
Totals	**9**	**9**	**Total Personal Services**	**756,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern III	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Micro/Network Spec II	2	0	0	0	2
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	2	1	0	0	3
Totals	**8**	**1**	**0**	**0**	**9**